

**Existing Operating Budget vs. Total Recommended  
State General Fund  
Fiscal Year 2004–2005**

Department Name	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Executive Department</b>	136,565,239	135,069,047	(1,496,192)	-1.10
Department of Veterans Affairs	5,827,563	9,087,712	3,260,149	55.94
Secretary of State	35,211,916	34,255,736	(956,180)	-2.72
Office of the Attorney General	12,855,005	13,582,372	727,367	5.66
Lieutenant Governor	1,366,931	1,193,290	(173,641)	-12.70
State Treasurer	1,138,526	1,117,838	(20,688)	-1.82
Public Service Commission	0	0	0	—
Agriculture and Forestry	26,133,147	27,884,136	1,750,989	6.70
Commissioner of Insurance	0	0	0	—
Department of Economic Development	30,890,056	36,197,833	5,307,777	17.18
Department of Culture Recreation and Tourism	43,404,742	44,986,545	1,581,803	3.64
Department of Transportation and Development	1,487,123	0	(1,487,123)	-100.00
Corrections Services	353,628,630	378,079,655	24,451,025	6.91
Public Safety Services	5,115,324	0	(5,115,324)	-100.00
Youth Development Services	116,397,270	114,557,924	(1,839,346)	-1.58
Department of Health and Hospitals	1,065,858,012	1,067,076,365	1,218,353	0.11
Department of Social Services	189,359,173	192,959,002	3,599,829	1.90
Department of Natural Resources	8,473,559	7,955,496	(518,063)	-6.11
Department of Revenue	41,861,030	44,444,420	2,583,390	6.17
Department of Environmental Quality	12,827,475	7,500,000	(5,327,475)	-41.53
Department of Labor	2,054,474	0	(2,054,474)	-100.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	1,830,996	2,048,050	217,054	11.85
Retirement Systems	1,066,108	1,752,134	686,026	64.35
Higher Education	1,038,923,443	1,039,257,973	334,530	0.03
Special Schools and Commissions	133,993,833	142,516,272	8,522,439	6.36
Department of Education	2,366,501,460	2,574,002,781	207,501,321	8.77
LSU Health Care Services Division	68,121,034	65,647,765	(2,473,269)	-3.63
Other Requirements	263,079,306	260,577,850	(2,501,456)	-0.95
<b>Total General Operating Appropriation</b>	<b>\$5,963,971,375</b>	<b>\$6,201,750,196</b>	<b>\$237,778,821</b>	<b>3.99</b>
<b>Ancillary Appropriations</b>	<b>465,108</b>	<b>0</b>	<b>(465,108)</b>	<b>-100.00</b>
<b>Non-Appropriated Requirements</b>	<b>345,912,492</b>	<b>361,090,282</b>	<b>15,177,790</b>	<b>4.39</b>
Judicial Expense	95,119,393	95,119,393	0	0.00
Legislative Expense	56,026,715	52,940,129	(3,086,586)	-5.51
Special Acts Expense	19,200,003	0	(19,200,003)	-100.00
Capital Outlay	24,560,080	0	(24,560,080)	-100.00
<b>Total State Appropriation</b>	<b>\$6,505,255,166</b>	<b>\$6,710,900,000</b>	<b>\$205,644,834</b>	<b>3.16</b>



**Existing Operating Budget vs. Total Recommended  
Total Means of Financing  
Fiscal Year 2004–2005**

Department Name	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Executive Department</b>	565,485,990	523,648,073	(41,837,917)	-7.40
Department of Veterans Affairs	17,566,928	22,648,653	5,081,725	28.93
Secretary of State	74,840,824	73,587,545	(1,253,279)	-1.67
Office of the Attorney General	38,803,743	40,106,443	1,302,700	3.36
Lieutenant Governor	6,310,319	6,136,678	(173,641)	-2.75
State Treasurer	14,430,766	14,800,882	370,116	2.56
Public Service Commission	7,921,840	8,548,466	626,626	7.91
Agriculture and Forestry	97,152,151	102,476,488	5,324,337	5.48
Commissioner of Insurance	24,374,217	26,199,666	1,825,449	7.49
Department of Economic Development	99,731,105	63,676,031	(36,055,074)	-36.15
Department of Culture Recreation and Tourism	67,700,380	69,460,900	1,760,520	2.60
Department of Transportation and Development	414,381,383	416,006,148	1,624,765	0.39
Corrections Services	404,048,941	425,382,266	21,333,325	5.28
Public Safety Services	341,657,112	309,428,824	(32,228,288)	-9.43
Youth Development Services	128,954,491	131,844,829	2,890,338	2.24
Department of Health and Hospitals	5,984,018,552	6,261,205,858	277,187,306	4.63
Department of Social Services	1,075,469,929	895,632,607	(179,837,322)	-16.72
Department of Natural Resources	187,642,049	136,503,666	(51,138,383)	-27.25
Department of Revenue	81,156,906	85,873,607	4,716,701	5.81
Department of Environmental Quality	138,757,102	140,762,286	2,005,184	1.45
Department of Labor	230,114,062	234,517,030	4,402,968	1.91
Department of Wildlife and Fisheries	97,620,462	87,756,243	(9,864,219)	-10.10
Department of Civil Service	12,961,117	13,801,437	840,320	6.48
Retirement Systems	1,066,108	1,752,134	686,026	64.35
Higher Education	2,221,591,257	2,310,520,976	88,929,719	4.00
Special Schools and Commissions	240,322,072	249,764,075	9,442,003	3.93
Department of Education	3,669,335,706	3,683,939,018	14,603,312	0.40
LSU Health Care Services Division	68,121,034	65,647,765	(2,473,269)	-3.63
Other Requirements	509,649,498	505,236,356	(4,413,142)	-0.87
<b>Total General Operating Appropriation</b>	<b>\$16,821,186,044</b>	<b>\$16,906,864,949</b>	<b>\$85,678,905</b>	<b>0.51</b>
<b>Ancillary Appropriations</b>	<b>1,319,393,739</b>	<b>1,451,543,109</b>	<b>132,149,370</b>	<b>10.02</b>
<b>Non-Appropriated Requirements</b>	<b>417,512,492</b>	<b>438,690,282</b>	<b>21,177,790</b>	<b>5.07</b>
Judicial Expense	110,691,342	100,861,342	(9,830,000)	-8.88
Legislative Expense	64,940,703	61,854,117	(3,086,586)	-4.75
Special Acts Expense	19,200,003	0	(19,200,003)	-100.00
Capital Outlay	920,229,817	835,177,515	(85,052,302)	-9.24
<b>Total State Appropriation</b>	<b>\$19,673,154,140</b>	<b>\$19,794,991,314</b>	<b>\$121,837,174</b>	<b>0.62</b>



## Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>01 Executive Department</b>						
General Fund (Direct)	\$145,491,558	\$129,019,253	\$136,565,239	\$137,658,583	\$135,069,047	(\$1,496,192)
Total Interagency Transfers	47,246,823	77,035,754	83,451,590	65,610,569	63,341,110	(20,110,480)
Fees and Self-generated Revenues	34,088,123	84,214,590	84,953,916	85,276,376	86,748,445	1,794,529
Statutory Dedications	32,438,421	38,916,151	49,198,926	39,457,898	35,328,651	(13,870,275)
Interim Emergency Board	14,819,907	0	3,654,742	0	0	(3,654,742)
Federal Funds	269,796,960	202,437,891	207,661,577	204,264,752	203,160,820	(4,500,757)
<b>Total Means of Financing</b>	<b>\$543,881,791</b>	<b>\$531,623,639</b>	<b>\$565,485,990</b>	<b>\$532,268,178</b>	<b>\$523,648,073</b>	<b>(\$41,837,917)</b>
<b>03 Department of Veterans Affairs</b>						
General Fund (Direct)	\$4,859,405	\$5,835,840	\$5,827,563	\$6,017,156	\$9,087,712	\$3,260,149
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,422,255	5,414,392	5,414,392	5,485,201	6,259,498	845,106
Statutory Dedications	65,131	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,179,455	6,324,973	6,324,973	6,388,967	7,301,443	976,470
<b>Total Means of Financing</b>	<b>\$16,526,246</b>	<b>\$17,575,205</b>	<b>\$17,566,928</b>	<b>\$17,891,324</b>	<b>\$22,648,653</b>	<b>\$5,081,725</b>
<b>04 Secretary of State</b>						
General Fund (Direct)	\$33,408,406	\$35,311,424	\$35,211,916	\$33,921,978	\$34,255,736	(\$956,180)
Total Interagency Transfers	323,816	252,543	252,543	252,543	252,543	0
Fees and Self-generated Revenues	12,331,548	13,923,853	14,352,864	14,365,346	14,079,700	(273,164)
Statutory Dedications	814,983	24,999,566	25,023,501	24,999,566	24,999,566	(23,935)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$46,878,753</b>	<b>\$74,487,386</b>	<b>\$74,840,824</b>	<b>\$73,539,433</b>	<b>\$73,587,545</b>	<b>(\$1,253,279)</b>
<b>04 Office of the Attorney General</b>						
General Fund (Direct)	\$10,527,656	\$12,938,082	\$12,855,005	\$14,062,387	\$13,582,372	\$727,367
Total Interagency Transfers	12,371,443	13,593,975	13,593,975	14,171,222	14,714,753	1,120,778
Fees and Self-generated Revenues	1,613,517	4,487,864	4,495,714	4,306,875	4,153,563	(342,151)
Statutory Dedications	4,928,158	5,479,368	5,932,407	5,687,551	5,773,411	(158,996)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,878,573	1,583,975	1,926,642	1,893,497	1,882,344	(44,298)
<b>Total Means of Financing</b>	<b>\$31,319,347</b>	<b>\$38,083,264</b>	<b>\$38,803,743</b>	<b>\$40,121,532</b>	<b>\$40,106,443</b>	<b>\$1,302,700</b>



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>04 Lieutenant Governor</b>						
General Fund (Direct)	\$1,002,083	\$1,097,041	\$1,366,931	\$1,058,259	\$1,193,290	(\$173,641)
Total Interagency Transfers	383,942	615,058	615,058	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,237	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,450,026	4,328,330	4,328,330	4,328,330	4,328,330	0
<b>Total Means of Financing</b>	<b>\$3,843,288</b>	<b>\$6,040,429</b>	<b>\$6,310,319</b>	<b>\$6,001,647</b>	<b>\$6,136,678</b>	<b>(\$173,641)</b>
<b>04 State Treasurer</b>						
General Fund (Direct)	\$1,186,978	\$1,146,619	\$1,138,526	\$1,131,260	\$1,117,838	(\$20,688)
Total Interagency Transfers	1,202,756	1,195,955	1,195,955	1,195,955	1,196,626	671
Fees and Self-generated Revenues	4,812,118	5,756,950	5,756,950	5,898,646	6,147,083	390,133
Statutory Dedications	973,910	6,338,335	6,338,335	6,338,335	6,338,335	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	1,000	1,000	1,000	1,000	0
<b>Total Means of Financing</b>	<b>\$8,175,762</b>	<b>\$14,438,859</b>	<b>\$14,430,766</b>	<b>\$14,565,196</b>	<b>\$14,800,882</b>	<b>\$370,116</b>
<b>04 Public Service Commission</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	265,669	270,020	270,020	278,117	275,788	5,768
Statutory Dedications	6,942,592	7,611,020	7,651,820	7,827,420	8,272,678	620,858
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$7,208,261</b>	<b>\$7,881,040</b>	<b>\$7,921,840</b>	<b>\$8,105,537</b>	<b>\$8,548,466</b>	<b>\$626,626</b>
<b>04 Agriculture and Forestry</b>						
General Fund (Direct)	\$27,580,051	\$26,327,798	\$26,133,147	\$30,021,918	\$27,884,136	\$1,750,989
Total Interagency Transfers	523,093	774,664	774,664	774,664	555,719	(218,945)
Fees and Self-generated Revenues	9,364,493	9,804,721	9,804,721	9,804,721	9,859,721	55,000
Statutory Dedications	39,338,053	52,422,117	52,422,117	54,247,157	55,983,781	3,561,664
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,862,667	8,017,502	8,017,502	8,053,235	8,193,131	175,629
<b>Total Means of Financing</b>	<b>\$84,668,357</b>	<b>\$97,346,802</b>	<b>\$97,152,151</b>	<b>\$102,901,695</b>	<b>\$102,476,488</b>	<b>\$5,324,337</b>

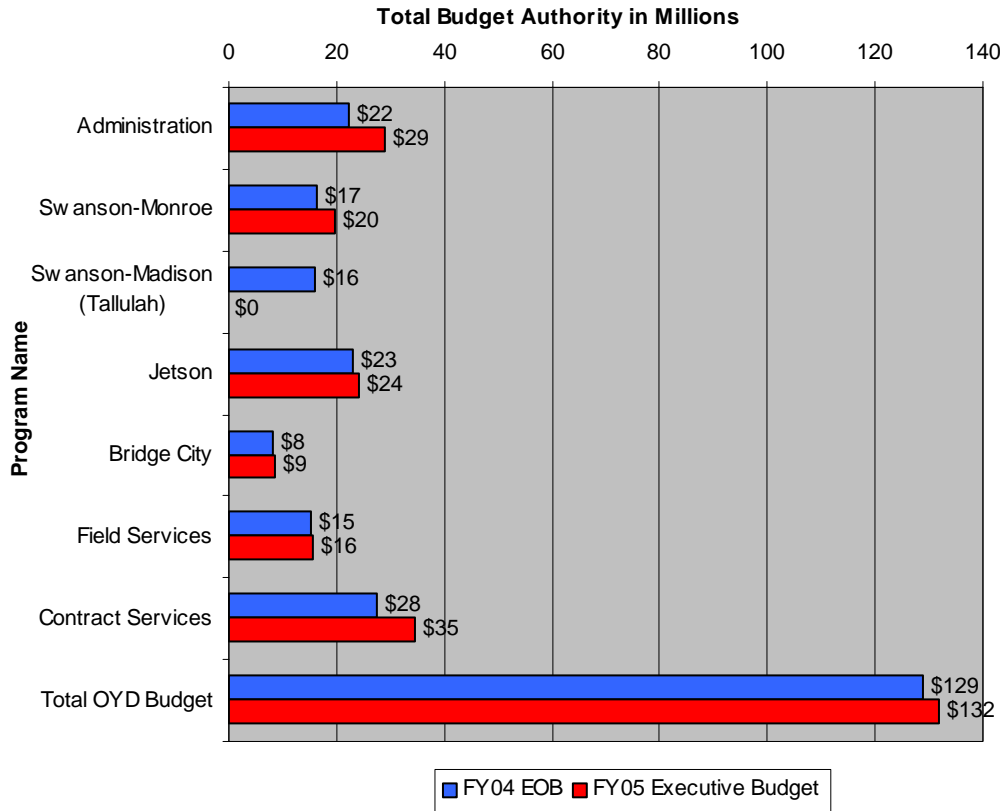


	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>04 Commissioner of Insurance</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,318,762	23,106,053	23,252,161	23,863,213	24,998,510	1,746,349
Statutory Dedications	851,207	898,870	898,870	898,870	991,720	92,850
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	198,577	209,436	223,186	223,186	209,436	(13,750)
<b>Total Means of Financing</b>	<b>\$22,368,546</b>	<b>\$24,214,359</b>	<b>\$24,374,217</b>	<b>\$24,985,269</b>	<b>\$26,199,666</b>	<b>\$1,825,449</b>
<b>05 Department of Economic Development</b>						
General Fund (Direct)	\$28,948,872	\$29,332,353	\$30,890,056	\$31,546,276	\$36,197,833	\$5,307,777
Total Interagency Transfers	947,918	713,666	1,454,728	713,956	50,000	(1,404,728)
Fees and Self-generated Revenues	814,831	3,479,854	3,527,556	2,137,441	2,092,693	(1,434,863)
Statutory Dedications	24,067,829	25,630,489	63,148,765	37,698,705	25,200,505	(37,948,260)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,070	310,000	710,000	135,000	135,000	(575,000)
<b>Total Means of Financing</b>	<b>\$54,805,520</b>	<b>\$59,466,362</b>	<b>\$99,731,105</b>	<b>\$72,231,378</b>	<b>\$63,676,031</b>	<b>(\$36,055,074)</b>
<b>06 Department of Culture Recreation and Tourism</b>						
General Fund (Direct)	\$39,624,616	\$43,379,707	\$43,404,742	\$42,668,700	\$44,986,545	\$1,581,803
Total Interagency Transfers	506,616	650,099	717,877	714,838	714,838	(3,039)
Fees and Self-generated Revenues	17,873,009	16,381,871	16,988,496	17,862,156	17,317,322	328,826
Statutory Dedications	468,951	40,000	159,000	40,000	40,000	(119,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,916,229	6,422,339	6,430,265	6,402,195	6,402,195	(28,070)
<b>Total Means of Financing</b>	<b>\$64,389,421</b>	<b>\$66,874,016</b>	<b>\$67,700,380</b>	<b>\$67,687,889</b>	<b>\$69,460,900</b>	<b>\$1,760,520</b>
<b>07 Department of Transportation and Development</b>						
General Fund (Direct)	\$1,336,115	\$1,498,671	\$1,487,123	\$0	\$0	(\$1,487,123)
Total Interagency Transfers	726,588	1,095,746	1,095,746	1,168,538	1,164,763	69,017
Fees and Self-generated Revenues	44,284,756	52,271,055	37,921,027	36,410,949	37,327,685	(593,342)
Statutory Dedications	313,996,834	331,646,691	358,597,221	359,673,882	366,432,103	7,834,882
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,605,976	9,872,861	15,280,266	11,049,955	11,081,597	(4,198,669)
<b>Total Means of Financing</b>	<b>\$365,950,269</b>	<b>\$396,385,024</b>	<b>\$414,381,383</b>	<b>\$408,303,324</b>	<b>\$416,006,148</b>	<b>\$1,624,765</b>



## 08C - YOUTH DEVELOPMENT SERVICES

### Comparison of FY04 Existing Operating Budget to FY05 Executive Budget



#### Summary of Significant Changes from FY04 EOB to FY05 Executive Budget

Because of the closure of Swanson-Madison Parish Unit, the total amount of State General Fund in the Office of Youth Development (OYD) shows a net decrease of \$1.8M. However, the total budget (all means of finance) shows an increase of almost \$3M. Individual program adjustments include:

##### Administration Program:

\$2.8M SGF      Transferred from Corrections – Admin. (08-400) for Group Benefits for Retirees  
 \$2.6M IAT      Transferred from Corrections – Admin. (08-400) for Juvenile Grants

##### Swanson-Madison:

**(\$13.7M SGF)**      In accordance with Act 1225 of 2003, closure of Swanson-Madison Parish Unit (Tallulah) and creation of Steve Hoyle Rehabilitation Center, an adult facility. Funding for Hoyle includes operating costs (\$9.7M), lease payments (\$3.4M), and risk management (\$0.6M).

##### Swanson-Monroe:

\$0.5M      Added funding for transfer of Louisiana Intensive Training and Education (LITE) Program from Swanson-Madison (Tallulah)

##### Contract Services Program:

\$3.7M SGF      Added savings from Special School District #2 (19-699)  
 \$1.9M SGF      Added savings from Swanson-Madison (Tallulah)  
 \$1.2M IAT      Added Federal Title IV-E Funds  
 \$0.7M Stat. Ded.      Added Youthful Offender Management Fund

Note: This program provides community-based residential and non-residential programs for juvenile offenders. Total increase in Contract Services is \$7.3M, or 26.6% increase from Existing Operating Budget.

	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>08 Corrections Services</b>						
General Fund (Direct)	\$330,785,126	\$353,222,384	\$353,628,630	\$385,299,040	\$378,079,655	\$24,451,025
Total Interagency Transfers	6,282,548	10,451,473	10,451,473	5,617,396	5,364,618	(5,086,855)
Fees and Self-generated Revenues	33,428,291	33,670,630	33,670,630	33,848,747	35,644,785	1,974,155
Statutory Dedications	7,000,222	0	0	0	0	0
Interim Emergency Board	185,302	0	0	0	0	0
Federal Funds	4,217,519	6,298,208	6,298,208	6,293,208	6,293,208	(5,000)
<b>Total Means of Financing</b>	<b>\$381,899,008</b>	<b>\$403,642,695</b>	<b>\$404,048,941</b>	<b>\$431,058,391</b>	<b>\$425,382,266</b>	<b>\$21,333,325</b>
<b>08 Public Safety Services</b>						
General Fund (Direct)	\$0	\$4,500,000	\$5,115,324	\$4,893,954	\$0	(\$5,115,324)
Total Interagency Transfers	12,105,095	35,233,742	34,754,063	34,583,742	35,693,742	939,679
Fees and Self-generated Revenues	93,305,848	99,202,195	100,833,846	102,568,368	103,847,047	3,013,201
Statutory Dedications	130,125,333	152,374,146	154,947,297	147,879,187	150,340,778	(4,606,519)
Interim Emergency Board	27,924	0	12,545	0	0	(12,545)
Federal Funds	13,838,795	37,728,304	45,994,037	37,639,479	19,547,257	(26,446,780)
<b>Total Means of Financing</b>	<b>\$249,402,995</b>	<b>\$329,038,387</b>	<b>\$341,657,112</b>	<b>\$327,564,730</b>	<b>\$309,428,824</b>	<b>(\$32,228,288)</b>
<b>08 Youth Development Services</b>						
General Fund (Direct)	\$110,397,654	\$116,574,913	\$116,397,270	\$116,222,471	\$114,557,924	(\$1,839,346)
Total Interagency Transfers	9,063,827	11,071,662	11,071,662	10,602,067	14,076,788	3,005,126
Fees and Self-generated Revenues	238,939	257,980	257,980	257,980	258,550	570
Statutory Dedications	2,471,678	839,270	839,270	439,270	2,563,258	1,723,988
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	388,309	388,309	388,309	388,309	388,309	0
<b>Total Means of Financing</b>	<b>\$122,560,407</b>	<b>\$129,132,134</b>	<b>\$128,954,491</b>	<b>\$127,910,097</b>	<b>\$131,844,829</b>	<b>\$2,890,338</b>
<b>09 Department of Health and Hospitals</b>						
General Fund (Direct)	\$1,110,157,661	\$1,070,985,353	\$1,065,858,012	\$1,305,370,001	\$1,067,076,365	\$1,218,353
Total Interagency Transfers	385,084,554	410,601,222	410,685,021	403,469,117	538,471,546	127,786,525
Fees and Self-generated Revenues	118,219,706	374,604,278	374,610,198	375,110,213	393,834,438	19,224,240
Statutory Dedications	337,091,977	178,808,082	178,965,017	166,343,358	274,009,313	95,044,296
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,628,216,877	3,947,403,771	3,953,900,304	3,976,625,796	3,987,814,196	33,913,892
<b>Total Means of Financing</b>	<b>\$5,578,770,775</b>	<b>\$5,982,402,706</b>	<b>\$5,984,018,552</b>	<b>\$6,226,918,485</b>	<b>\$6,261,205,858</b>	<b>\$277,187,306</b>



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>10 Department of Social Services</b>						
General Fund (Direct)	\$187,359,592	\$188,487,601	\$189,359,173	\$196,845,549	\$192,959,002	\$3,599,829
Total Interagency Transfers	125,857,962	60,657,611	87,285,350	61,378,409	62,218,090	(25,067,260)
Fees and Self-generated Revenues	15,816,435	15,904,064	15,950,312	15,904,190	15,904,064	(46,248)
Statutory Dedications	7,648,966	10,234,202	10,234,202	10,236,884	8,650,261	(1,583,941)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	666,454,474	703,286,856	772,640,892	620,910,935	615,901,190	(156,739,702)
<b>Total Means of Financing</b>	<b>\$1,003,137,429</b>	<b>\$978,570,334</b>	<b>\$1,075,469,929</b>	<b>\$905,275,967</b>	<b>\$895,632,607</b>	<b>(\$179,837,322)</b>
<b>11 Department of Natural Resources</b>						
General Fund (Direct)	\$10,801,964	\$8,408,213	\$8,473,559	\$9,142,392	\$7,955,496	(\$518,063)
Total Interagency Transfers	7,703,996	10,138,873	10,138,873	10,346,013	10,933,382	794,509
Fees and Self-generated Revenues	3,887,098	417,457	417,457	417,457	390,456	(27,001)
Statutory Dedications	41,341,846	69,895,568	100,908,906	70,284,922	73,079,635	(27,829,271)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,154,327	45,110,556	67,703,254	44,306,369	44,144,697	(23,558,557)
<b>Total Means of Financing</b>	<b>\$98,889,231</b>	<b>\$133,970,667</b>	<b>\$187,642,049</b>	<b>\$134,497,153</b>	<b>\$136,503,666</b>	<b>(\$51,138,383)</b>
<b>12 Department of Revenue</b>						
General Fund (Direct)	\$7,245,664	\$42,143,474	\$41,861,030	\$47,081,142	\$44,444,420	\$2,583,390
Total Interagency Transfers	223,430	248,146	248,146	248,146	248,146	0
Fees and Self-generated Revenues	70,882,178	38,031,137	38,202,730	39,886,993	40,186,041	1,983,311
Statutory Dedications	1,006,775	480,000	480,000	480,000	630,000	150,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	248,146	245,000	365,000	365,000	365,000	0
<b>Total Means of Financing</b>	<b>\$79,606,193</b>	<b>\$81,147,757</b>	<b>\$81,156,906</b>	<b>\$88,061,281</b>	<b>\$85,873,607</b>	<b>\$4,716,701</b>
<b>13 Department of Environmental Quality</b>						
General Fund (Direct)	\$5,578,432	\$12,927,087	\$12,827,475	\$6,219,080	\$7,500,000	(\$5,327,475)
Total Interagency Transfers	1,024,374	975,447	975,447	128,467	16,967	(958,480)
Fees and Self-generated Revenues	335,912	515,000	515,000	515,000	515,000	0
Statutory Dedications	82,870,177	108,420,460	108,420,460	114,201,410	115,071,816	6,651,356
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,384,905	16,018,720	16,018,720	16,422,710	17,658,503	1,639,783
<b>Total Means of Financing</b>	<b>\$104,193,800</b>	<b>\$138,856,714</b>	<b>\$138,757,102</b>	<b>\$137,486,667</b>	<b>\$140,762,286</b>	<b>\$2,005,184</b>





	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>14 Department of Labor</b>						
General Fund (Direct)	\$3,502,871	\$2,070,428	\$2,054,474	\$1,440,764	\$0	(\$2,054,474)
Total Interagency Transfers	2,392,054	2,300,653	2,675,653	2,802,807	2,937,746	262,093
Fees and Self-generated Revenues	206,207	0	0	0	0	0
Statutory Dedications	75,186,129	89,393,418	89,939,698	89,336,096	91,923,566	1,983,868
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	144,387,998	135,444,237	135,444,237	136,609,703	139,655,718	4,211,481
<b>Total Means of Financing</b>	<b>\$225,675,259</b>	<b>\$229,208,736</b>	<b>\$230,114,062</b>	<b>\$230,189,370</b>	<b>\$234,517,030</b>	<b>\$4,402,968</b>
<b>16 Department of Wildlife and Fisheries</b>						
General Fund (Direct)	\$289,373	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	4,041,741	7,910,050	9,681,746	7,585,944	7,591,344	(2,090,402)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	44,714,600	56,281,333	58,622,718	52,939,368	60,936,806	2,314,088
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,961,513	31,984,779	29,315,998	26,763,544	19,228,093	(10,087,905)
<b>Total Means of Financing</b>	<b>\$62,007,227</b>	<b>\$96,176,162</b>	<b>\$97,620,462</b>	<b>\$87,288,856</b>	<b>\$87,756,243</b>	<b>(\$9,864,219)</b>
<b>17 Department of Civil Service</b>						
General Fund (Direct)	\$1,649,325	\$1,844,649	\$1,830,996	\$1,978,449	\$2,048,050	\$217,054
Total Interagency Transfers	9,198,524	9,379,848	9,380,126	9,276,347	9,838,439	458,313
Fees and Self-generated Revenues	495,606	579,114	579,114	579,345	617,296	38,182
Statutory Dedications	1,054,016	1,162,881	1,170,881	1,177,035	1,297,652	126,771
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$12,397,471</b>	<b>\$12,966,492</b>	<b>\$12,961,117</b>	<b>\$13,011,176</b>	<b>\$13,801,437</b>	<b>\$840,320</b>
<b>18 Retirement Systems</b>						
General Fund (Direct)	\$11,362,751	\$1,066,108	\$1,066,108	\$24,372,654	\$1,752,134	\$686,026
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$11,362,751</b>	<b>\$1,066,108</b>	<b>\$1,066,108</b>	<b>\$24,372,654</b>	<b>\$1,752,134</b>	<b>\$686,026</b>



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>19 Higher Education</b>						
General Fund (Direct)	\$961,498,314	\$1,045,584,118	\$1,038,923,443	\$1,075,819,494	\$1,039,257,973	\$334,530
Total Interagency Transfers	282,957,455	289,207,683	289,207,683	289,506,912	373,602,262	84,394,579
Fees and Self-generated Revenues	536,711,973	630,192,520	630,326,948	630,612,986	639,171,059	8,844,111
Statutory Dedications	127,736,319	140,605,419	137,933,779	137,653,546	131,543,413	(6,390,366)
Interim Emergency Board	1,370,560	0	627,877	0	0	(627,877)
Federal Funds	118,674,134	124,571,527	124,571,527	127,806,730	126,946,269	2,374,742
<b>Total Means of Financing</b>	<b>\$2,028,948,755</b>	<b>\$2,230,161,267</b>	<b>\$2,221,591,257</b>	<b>\$2,261,399,668</b>	<b>\$2,310,520,976</b>	<b>\$88,929,719</b>
<b>19 Special Schools and Commissions</b>						
General Fund (Direct)	\$135,573,234	\$134,301,709	\$133,993,833	\$142,815,168	\$142,516,272	\$8,522,439
Total Interagency Transfers	9,882,110	12,088,034	12,144,119	13,385,539	13,547,521	1,403,402
Fees and Self-generated Revenues	982,820	1,302,394	1,302,394	1,297,730	1,297,394	(5,000)
Statutory Dedications	44,991,594	51,746,191	51,746,191	52,055,373	51,331,362	(414,829)
Interim Emergency Board	19,218	0	0	0	0	0
Federal Funds	33,474,555	40,868,978	41,135,535	40,311,885	41,071,526	(64,009)
<b>Total Means of Financing</b>	<b>\$224,923,531</b>	<b>\$240,307,306</b>	<b>\$240,322,072</b>	<b>\$249,865,695</b>	<b>\$249,764,075</b>	<b>\$9,442,003</b>
<b>19 Department of Education</b>						
General Fund (Direct)	\$2,446,102,447	\$2,367,213,628	\$2,366,501,460	\$2,585,795,289	\$2,574,002,781	\$207,501,321
Total Interagency Transfers	93,974,088	129,618,074	129,618,074	58,879,852	71,998,104	(57,619,970)
Fees and Self-generated Revenues	1,703,018	3,743,110	3,743,110	2,650,761	2,514,727	(1,228,383)
Statutory Dedications	269,246,796	222,456,898	222,456,898	214,139,538	222,615,897	158,999
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	685,113,520	947,016,164	947,016,164	804,693,635	812,807,509	(134,208,655)
<b>Total Means of Financing</b>	<b>\$3,496,139,869</b>	<b>\$3,670,047,874</b>	<b>\$3,669,335,706</b>	<b>\$3,666,159,075</b>	<b>\$3,683,939,018</b>	<b>\$14,603,312</b>
<b>19 LSU Health Care Services Division</b>						
General Fund (Direct)	\$30,260,258	\$68,121,034	\$68,121,034	\$76,705,337	\$65,647,765	(\$2,473,269)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,373,526	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$33,633,784</b>	<b>\$68,121,034</b>	<b>\$68,121,034</b>	<b>\$76,705,337</b>	<b>\$65,647,765</b>	<b>(\$2,473,269)</b>



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>20 Other Requirements</b>						
General Fund (Direct)	\$250,177,729	\$263,325,743	\$263,079,306	\$263,079,306	\$260,577,850	(\$2,501,456)
Total Interagency Transfers	24,222,684	36,261,000	36,261,000	36,261,000	37,221,495	960,495
Fees and Self-generated Revenues	78,219	155,433	155,433	155,433	205,560	50,127
Statutory Dedications	213,996,719	209,051,451	209,100,451	209,051,451	207,231,451	(1,869,000)
Interim Emergency Board	46,692	0	1,053,308	0	0	(1,053,308)
Federal Funds	4,500,000	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$493,022,043</b>	<b>\$508,793,627</b>	<b>\$509,649,498</b>	<b>\$508,547,190</b>	<b>\$505,236,356</b>	<b>(\$4,413,142)</b>
<b>21 Ancillary Appropriations</b>						
General Fund (Direct)	\$116,739	\$114,734	\$465,108	\$0	\$0	(\$465,108)
Total Interagency Transfers	192,316,910	251,851,762	251,851,762	266,094,565	265,557,238	13,705,476
Fees and Self-generated Revenues	883,543,454	968,480,630	968,729,510	1,088,098,421	1,088,650,554	119,921,044
Statutory Dedications	39,135,033	89,000,000	89,000,000	89,000,000	89,000,000	0
Interim Emergency Board	55,135	0	0	0	0	0
Federal Funds	8,279,604	8,264,729	9,347,359	8,283,569	8,335,317	(1,012,042)
<b>Total Means of Financing</b>	<b>\$1,123,446,876</b>	<b>\$1,317,711,855</b>	<b>\$1,319,393,739</b>	<b>\$1,451,476,555</b>	<b>\$1,451,543,109</b>	<b>\$132,149,370</b>
<b>22 Non-Appropriated Requirements</b>						
General Fund (Direct)	\$417,537,298	\$377,557,809	\$345,912,492	\$394,360,532	\$361,090,282	\$15,177,790
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	150,821,216	82,800,000	71,600,000	77,600,000	77,600,000	6,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$568,358,514</b>	<b>\$460,357,809</b>	<b>\$417,512,492</b>	<b>\$471,960,532</b>	<b>\$438,690,282</b>	<b>\$21,177,790</b>
<b>23 Judicial Expense</b>						
General Fund (Direct)	\$93,254,280	\$95,119,393	\$95,119,393	\$95,315,153	\$95,119,393	\$0
Total Interagency Transfers	0	9,830,000	9,830,000	9,830,000	0	(9,830,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,300,044	5,741,949	5,741,949	5,741,949	5,741,949	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$99,554,324</b>	<b>\$110,691,342</b>	<b>\$110,691,342</b>	<b>\$110,887,102</b>	<b>\$100,861,342</b>	<b>(\$9,830,000)</b>



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>24 Legislative Expense</b>						
General Fund (Direct)	\$54,202,453	\$52,940,129	\$56,026,715	\$52,967,328	\$52,940,129	(\$3,086,586)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,707,988	8,913,988	8,913,988	8,913,988	8,913,988	0
Statutory Dedications	493,549	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$62,403,990</b>	<b>\$61,854,117</b>	<b>\$64,940,703</b>	<b>\$61,881,316</b>	<b>\$61,854,117</b>	<b>(\$3,086,586)</b>
<b>25 Special Acts Expense</b>						
General Fund (Direct)	\$473,213	\$19,200,003	\$19,200,003	\$40,000,000	\$0	(\$19,200,003)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$473,213</b>	<b>\$19,200,003</b>	<b>\$19,200,003</b>	<b>\$40,000,000</b>	<b>\$0</b>	<b>(\$19,200,003)</b>
<b>26 Capital Outlay</b>						
General Fund (Direct)	\$131,547,010	\$24,560,080	\$24,560,080	\$0	\$0	(\$24,560,080)
Total Interagency Transfers	14,000,000	16,000,000	16,000,000	16,000,000	18,000,000	2,000,000
Fees and Self-generated Revenues	57,527,176	94,811,922	94,811,922	94,811,922	123,174,990	28,363,068
Statutory Dedications	567,595,000	696,997,000	696,997,000	696,997,000	669,400,000	(27,597,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	142,756,919	87,860,815	87,860,815	87,860,815	24,602,525	(63,258,290)
<b>Total Means of Financing</b>	<b>\$913,426,105</b>	<b>\$920,229,817</b>	<b>\$920,229,817</b>	<b>\$895,669,737</b>	<b>\$835,177,515</b>	<b>(\$85,052,302)</b>
<b>00 State of Louisiana</b>						
General Fund (Direct)	\$6,593,839,128	\$6,536,155,378	\$6,505,255,166	\$7,123,809,620	\$6,710,900,000	\$205,644,834
Total Interagency Transfers	1,244,564,346	1,399,752,740	1,435,412,334	1,321,213,666	1,549,922,838	114,510,504
Fees and Self-generated Revenues	1,977,259,951	2,489,893,075	2,479,758,389	2,601,318,575	2,664,385,956	184,627,567
Statutory Dedications	2,579,094,820	2,660,270,875	2,758,475,679	2,672,425,771	2,762,327,907	3,852,228
Interim Emergency Board	16,524,738	0	5,348,472	0	0	(5,348,472)
Federal Funds	5,812,966,128	6,371,999,260	6,488,904,100	6,178,021,804	6,107,454,613	(381,449,487)
<b>Total Means of Financing</b>	<b>\$18,224,249,111</b>	<b>\$19,458,071,328</b>	<b>\$19,673,154,140</b>	<b>\$19,896,789,436</b>	<b>\$19,794,991,314</b>	<b>\$121,837,174</b>
<b>Double Counted Expenditures</b>						
Interagency Transfers	\$1,244,564,346	\$1,399,752,740	\$1,435,412,334	\$1,321,213,666	\$1,549,922,838	\$114,510,504
<b>Appropriations Bill</b>						
175% of Allowable Uncompensated Care Costs	—	274,761,390	274,761,390	274,761,390	259,155,795	(15,605,595)
Compulsive Gaming Fund	500,000	500,000	500,000	500,000	500,000	0
Hospital Medicare Upper Payment Limit IGT	32,945,190	48,503,597	48,503,597	48,503,597	48,503,597	0



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
I.E.B. Appropriations	11,432,937	—	1,511,275	—	—	(1,511,275)
LA Technology Innovations Fund	2,139,390	1,000,000	992,294	992,294	—	(992,294)
Rural Development Fund	7,645,509	7,759,957	7,586,933	7,586,933	7,586,933	0
<b>Ancillary Funds</b>						
Fees and Self-generated Revenues	\$883,543,454	\$968,480,630	\$968,729,510	\$1,088,098,421	\$1,088,650,554	\$119,921,044
<b>00 State of Louisiana - Excludes Double Counting</b>						
General Fund (Direct)	\$6,593,839,128	\$6,536,155,378	\$6,505,255,166	\$7,123,809,620	\$6,710,900,000	\$205,644,834
Fees and Self-generated Revenues	1,060,771,306	1,198,147,458	1,187,763,892	1,189,955,167	1,268,076,010	80,312,118
Statutory Dedications	2,568,809,921	2,651,010,918	2,749,396,452	2,663,346,544	2,754,240,974	4,844,522
Interim Emergency Board	5,091,801	0	3,837,197	0	0	(3,837,197)
Federal Funds	5,812,966,128	6,371,999,260	6,488,904,100	6,178,021,804	6,107,454,613	(381,449,487)
<b>Total Means of Financing</b>	<b>\$16,041,478,284</b>	<b>\$16,757,313,014</b>	<b>\$16,935,156,807</b>	<b>\$17,155,133,135</b>	<b>\$16,840,671,597</b>	<b>(\$94,485,210)</b>

## Supplementary Recommendations

Total	Description
\$202,194,303	\$160,000,000 State General Fund, \$42,194,303 Federal matching funds - contingent upon the renewal of the suspension of exemptions for various business sales transactions including non-residential utilities and the recognition of these additional funds by the Revenue Estimating Conference.
\$166,055,189	\$51,400,000 Statutory Dedications, \$114,655,189 Federal matching funds - contingent upon the legislative revision to the Mineral Revenue cap, the excess of which flows into the Budget Stabilization Fund and upon the recognition by the Revenue Estimating Conference of this revision.
\$ 0	Use of \$17,270,250 State General Fund surplus to defease debt in Fiscal Year 2003-2004; thereby, reducing State Debt Service by \$17,270,250 in Fiscal Year 2004-2005. The funds made available from this reduction are budgeted in Fiscal Year 2004-2005 in Higher Education.



## Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>Executive Department</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,006	979	999	999	1,013	14
Unclassified	938	914	916	916	917	1
Total	1944	1,893	1,915	1,915	1,930	15

<b>Department of Veterans Affairs</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	411	401	401	401	547	146
Unclassified	6	7	7	7	7	0
Total	417	408	408	408	554	146

<b>Secretary of State</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	265	253	254	254	254	0
Unclassified	18	22	22	22	22	0
Total	283	275	276	276	276	0

<b>Office of the Attorney General</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	456	458	458	458	458	0
Total	456	458	458	458	458	0

<b>Lieutenant Governor</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	9	9	9	9	9	0
Total	9	9	9	9	9	0

<b>State Treasurer</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	49	48	49	49	49	0
Unclassified	6	6	6	6	7	1
Total	55	54	55	55	56	1

<b>Public Service Commission</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	105	105	105	105	105	0
Unclassified	17	17	17	17	17	0
Total	122	122	122	122	122	0



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
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**Agriculture and Forestry****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	779	780	780	780	780	0
Unclassified	51	51	51	51	51	0
<b>Total</b>	<b>830</b>	<b>831</b>	<b>831</b>	<b>831</b>	<b>831</b>	<b>0</b>

**Commissioner of Insurance****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	245	246	246	246	246	0
Unclassified	28	27	27	27	27	0
<b>Total</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>0</b>

**Department of Economic Development****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	74	75	75	75	75	0
Unclassified	26	26	26	26	25	-1
<b>Total</b>	<b>100</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>100</b>	<b>-1</b>

**Department of Culture Recreation and Tourism****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	683	678	679	679	718	39
Unclassified	11	11	11	11	11	0
<b>Total</b>	<b>694</b>	<b>689</b>	<b>690</b>	<b>690</b>	<b>729</b>	<b>39</b>

**Department of Transportation and Development****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	5,269	5,258	5,258	5,258	5,201	-57
Unclassified	11	13	13	13	13	0
<b>Total</b>	<b>5,280</b>	<b>5,271</b>	<b>5,271</b>	<b>5,271</b>	<b>5,214</b>	<b>-57</b>

**Corrections Services****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	6,189	6,141	6,141	6,275	6,245	104
Unclassified	138	127	127	127	97	-30
<b>Total</b>	<b>6,327</b>	<b>6,268</b>	<b>6,268</b>	<b>6,402</b>	<b>6,342</b>	<b>74</b>

**Public Safety Services****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	2,843	2,866	2,867	2,867	2,866	-1
Unclassified	22	22	21	21	21	0
<b>Total</b>	<b>2,865</b>	<b>2,888</b>	<b>2,888</b>	<b>2,888</b>	<b>2,887</b>	<b>-1</b>



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>Youth Development Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,582	1,520	1,520	1,520	1,197	-323
Unclassified	130	130	130	130	165	35
Total	1,712	1,650	1,650	1,650	1,362	-288

<b>Department of Health and Hospitals</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	12,610	12,670	12,670	12,638	12,281	-389
Unclassified	1,700	172	172	175	172	0
Total	12,780	12,842	12,842	12,813	12,453	-389

<b>Department of Social Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	5,497	5,315	5,315	5,315	5,315	0
Unclassified	9	9	9	9	9	0
Total	5,506	5,324	5,324	5,324	5,324	0

<b>Department of Natural Resources</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	482	494	494	494	494	0
Unclassified	11	11	11	11	11	0
Total	493	505	505	505	505	0

<b>Department of Revenue</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	961	917	917	917	917	0
Unclassified	14	25	25	25	25	0
Total	975	942	942	942	942	0

<b>Department of Environmental Quality</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,001	1,003	1,003	1,003	1,006	3
Unclassified	7	7	7	7	7	0
Total	1,008	1,010	1,010	1,010	1,013	3

<b>Department of Labor</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,197	1,199	1,199	1,199	1,199	0
Unclassified	9	9	9	9	9	0
Total	1,206	1,208	1,208	1,208	1,208	0





	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>Department of Wildlife and Fisheries</b>						

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	780	782	782	782	782	0
Unclassified	12	10	10	10	11	1
Total	792	792	792	792	793	1

**Department of Civil Service****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	176	169	169	169	171	2
Unclassified	5	5	5	5	5	0
Total	181	174	174	174	176	2

**Retirement Systems****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

**Higher Education****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	36	36	36	36	36	0
Unclassified	133	125	123	123	123	0
Total	169	161	159	159	159	0

**Special Schools and Commissions****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	652	653	653	677	683	30
Unclassified	393	392	392	394	394	2
Total	1,045	1,045	1,045	1,071	1,077	32

**Department of Education****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	607	603	603	604	598	-5
Unclassified	432	416	416	331	284	-132
Total	1,039	1,019	1,019	935	882	-137

**LSU Health Care Services Division****AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>Other Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Ancillary Appropriations</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	961	959	959	959	961	2
Unclassified	6	6	6	6	5	-1
Total	967	965	965	965	966	1

<b>Non-Appropriated Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Judicial Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Legislative Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Special Acts Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Capital Outlay</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



	Prior Year Actuals FY 2002-2003	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/02/03	Continuation FY 2004-2005	Recommended FY 2004-2005	Recommended Over/Under Existing
<b>State of Louisiana</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	44,460	44,150	44,174	44,301	43,739	-435
Unclassified	3,068	3,027	3,026	2,946	2,902	-124
Total	47,528	47,177	47,200	47,247	46,641	-559



**A Summary of Existing Operating Budget Positions Compared to Executive Budget Positions Recommended**

DEPARTMENT NAME	Positions Exist. Op. Budget 1) As of 12-02-03	*Vacant Positions Existing 01/18/04	Total Vacant Positions Eliminated	Total Filled Positions Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Net Positions Recomm.	Recommended Over/(Under) Exist. Op. Budget
<b>Executive</b>	1,915	133	0	0	0	0	15	1,930	15
Veterans Affairs	408	13	0	0	0	0	146	554	146
State	185	6	0	0	0	91	0	276	91
Justice	458	34	0	0	0	0	0	458	0
Elections	91	2	0	0	0	(91)	0	0	(91)
Lt. Governor	9	1	0	0	0	0	0	9	0
Treasury	55	2	0	0	0	0	1	56	1
Public Service	122	8	0	0	0	0	0	122	0
Agriculture & Forestry	831	32	0	0	0	0	0	831	0
Insurance	273	11	0	0	0	0	0	273	0
Economic Development	101	12	(1)	0	(1)	0	0	100	(1)
Culture, Rec. & Tourism	690	84	0	0	0	0	39	729	39
D. O. T. D.	5,271	74	(57)	0	(57)	0	0	5,214	(57)
Corrections	6,268	318	(83)	0	(83)	(32)	189	6,342	74
Public Safety	2,888	83	(4)	0	(4)	0	3	2,887	(1)
Youth Development Svcs.	1,650	128	(50)	(298)	(348)	32	28	1,362	(288)
Health & Hospitals	12,842	1,099	(120)	(4)	(124)	(321)	56	12,453	(389)
Social Services	5,324	172	0	0	0	0	0	5,324	0
Natural Resources	505	18	0	0	0	0	0	505	0
Revenue	942	44	0	0	0	0	0	942	0
Environmental Quality	1,010	39	0	0	0	0	3	1,013	3
Labor	1,208	156	0	0	0	0	0	1,208	0
Wildlife & Fisheries	792	32	0	0	0	0	1	793	1
Civil Service	174	7	0	0	0	0	2	176	2
Retirement Systems	0	0	0	0	0	0	0	0	0
Higher Education	159	9	0	0	0	0	0	159	0
Other Education	1,045	34	0	0	0	0	32	1,077	32
Dept. of Education	1,019	130	(65)	(72)	(137)	0	0	882	(137)
Health Care Services Div.	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>46,235</b>	<b>2,681</b>	<b>(380)</b>	<b>(374)</b>	<b>(754)</b>	<b>(321)</b>	<b>515</b>	<b>45,675</b>	<b>(560)</b>
Ancillary	965	85	(4)	0	(4)	0	5	966	1
Non-Appropriated	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>47,200</b>	<b>2,766</b>	<b>(384)</b>	<b>(374)</b>	<b>(758)</b>	<b>(321)</b>	<b>520</b>	<b>46,641</b>	<b>(559)</b>

\* This chart reflects positions vacant as of Pay Period Ending 01/18/04



## Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2003 – 2004 vs Total Recommended Fiscal Year 2004 – 2005

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>State of Louisiana</b>	General Fund (Direct)	\$6,505,255,166	\$6,710,900,000	\$205,644,834	3.16
	Total Interagency Transfers	1,435,412,334	1,549,922,838	114,510,504	7.98
	FeesandSelf-generatedRevenues	2,479,758,389	2,664,385,956	184,627,567	7.45
	Statutory Dedications	2,758,475,679	2,762,327,907	3,852,228	0.14
	Interim Emergency Board	5,348,472	0	(5,348,472)	-100.00
	Federal Funds	6,488,904,100	6,107,454,613	(381,449,487)	-5.88
	<b>Total</b>	\$19,673,154,140	\$19,794,991,314	\$121,837,174	0.62
	<b>T. O.</b>	47,200	46,641	(559)	-1.18

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Executive Department</b>	General Fund (Direct)	\$136,565,239	\$135,069,047	(\$1,496,192)	-1.10
	Total Interagency Transfers	83,451,590	63,341,110	(20,110,480)	-24.10
	FeesandSelf-generatedRevenues	84,953,916	86,748,445	1,794,529	2.11
	Statutory Dedications	49,198,926	35,328,651	(13,870,275)	-28.19
	Interim Emergency Board	3,654,742	0	(3,654,742)	-100.00
	Federal Funds	207,661,577	203,160,820	(4,500,757)	-2.17
	<b>Total</b>	\$565,485,990	\$523,648,073	(\$41,837,917)	-7.40
	<b>T. O.</b>	1,915	1,930	15	0.78

<b>Department of Veterans Affairs</b>	General Fund (Direct)	\$5,827,563	\$9,087,712	\$3,260,149	55.94
	Total Interagency Transfers	0	0	0	—
	FeesandSelf-generatedRevenues	5,414,392	6,259,498	845,106	15.61
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,324,973	7,301,443	976,470	15.44
	<b>Total</b>	\$17,566,928	\$22,648,653	\$5,081,725	28.93
	<b>T. O.</b>	408	554	146	35.78

<b>Secretary of State</b>	General Fund (Direct)	\$35,211,916	\$34,255,736	(\$956,180)	-2.72
	Total Interagency Transfers	252,543	252,543	0	0.00
	FeesandSelf-generatedRevenues	14,352,864	14,079,700	(273,164)	-1.90
	Statutory Dedications	25,023,501	24,999,566	(23,935)	-0.10
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$74,840,824	\$73,587,545	(\$1,253,279)	-1.67
	<b>T. O.</b>	276	276	0	0.00



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Office of the Attorney General</b>	General Fund (Direct)	\$12,855,005	\$13,582,372	\$727,367	5.66
	Total Interagency Transfers	13,593,975	14,714,753	1,120,778	8.24
	Fees and Self-generated Revenues	4,495,714	4,153,563	(342,151)	-7.61
	Statutory Dedications	5,932,407	5,773,411	(158,996)	-2.68
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,926,642	1,882,344	(44,298)	-2.30
	<b>Total</b>	<b>\$38,803,743</b>	<b>\$40,106,443</b>	<b>\$1,302,700</b>	<b>3.36</b>
	<b>T. O.</b>	<b>458</b>	<b>458</b>	<b>0</b>	<b>0.00</b>
<b>Lieutenant Governor</b>	General Fund (Direct)	\$1,366,931	\$1,193,290	(\$173,641)	-12.70
	Total Interagency Transfers	615,058	615,058	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,328,330	4,328,330	0	0.00
	<b>Total</b>	<b>\$6,310,319</b>	<b>\$6,136,678</b>	<b>(\$173,641)</b>	<b>-2.75</b>
	<b>T. O.</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.00</b>
<b>State Treasurer</b>	General Fund (Direct)	\$1,138,526	\$1,117,838	(\$20,688)	-1.82
	Total Interagency Transfers	1,195,955	1,196,626	671	0.06
	Fees and Self-generated Revenues	5,756,950	6,147,083	390,133	6.78
	Statutory Dedications	6,338,335	6,338,335	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,000	1,000	0	0.00
	<b>Total</b>	<b>\$14,430,766</b>	<b>\$14,800,882</b>	<b>\$370,116</b>	<b>2.56</b>
	<b>T. O.</b>	<b>55</b>	<b>56</b>	<b>1</b>	<b>1.82</b>
<b>Public Service Commission</b>	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	270,020	275,788	5,768	2.14
	Statutory Dedications	7,651,820	8,272,678	620,858	8.11
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$7,921,840</b>	<b>\$8,548,466</b>	<b>\$626,626</b>	<b>7.91</b>
	<b>T. O.</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>0.00</b>
<b>Agriculture and Forestry</b>	General Fund (Direct)	\$26,133,147	\$27,884,136	\$1,750,989	6.70
	Total Interagency Transfers	774,664	555,719	(218,945)	-28.26
	Fees and Self-generated Revenues	9,804,721	9,859,721	55,000	0.56
	Statutory Dedications	52,422,117	55,983,781	3,561,664	6.79
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,017,502	8,193,131	175,629	2.19
	<b>Total</b>	<b>\$97,152,151</b>	<b>\$102,476,488</b>	<b>\$5,324,337</b>	<b>5.48</b>
	<b>T. O.</b>	<b>831</b>	<b>831</b>	<b>0</b>	<b>0.00</b>

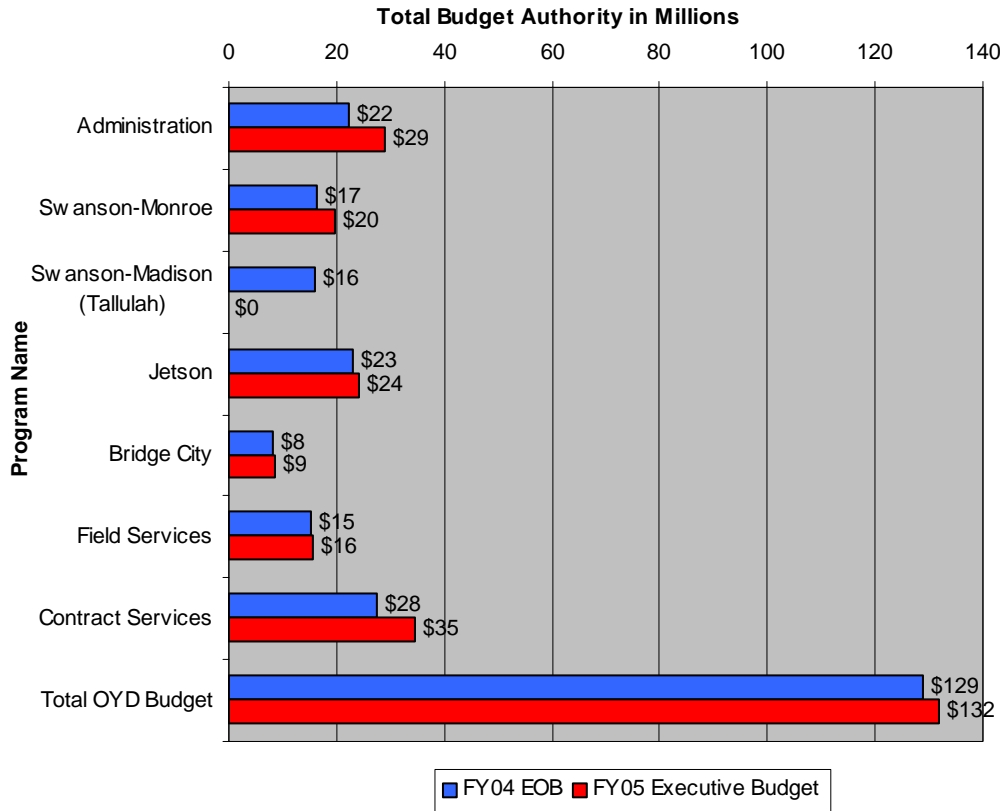


	Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Commissioner of Insurance</b>	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	23,252,161	24,998,510	1,746,349	7.51
	Statutory Dedications	898,870	991,720	92,850	10.33
	Interim Emergency Board	0	0	0	—
	Federal Funds	223,186	209,436	(13,750)	-6.16
	<b>Total</b>	<b>\$24,374,217</b>	<b>\$26,199,666</b>	<b>\$1,825,449</b>	<b>7.49</b>
	<b>T. O.</b>	<b>273</b>	<b>273</b>	<b>0</b>	<b>0.00</b>
<b>Department of Economic Development</b>	General Fund (Direct)	\$30,890,056	\$36,197,833	\$5,307,777	17.18
	Total Interagency Transfers	1,454,728	50,000	(1,404,728)	-96.56
	Fees and Self-generated Revenues	3,527,556	2,092,693	(1,434,863)	-40.68
	Statutory Dedications	63,148,765	25,200,505	(37,948,260)	-60.09
	Interim Emergency Board	0	0	0	—
	Federal Funds	710,000	135,000	(575,000)	-80.99
	<b>Total</b>	<b>\$99,731,105</b>	<b>\$63,676,031</b>	<b>(\$36,055,074)</b>	<b>-36.15</b>
	<b>T. O.</b>	<b>101</b>	<b>100</b>	<b>(1)</b>	<b>-0.99</b>
<b>Department of Culture Recreation and Tourism</b>	General Fund (Direct)	\$43,404,742	\$44,986,545	\$1,581,803	3.64
	Total Interagency Transfers	717,877	714,838	(3,039)	-0.42
	Fees and Self-generated Revenues	16,988,496	17,317,322	328,826	1.94
	Statutory Dedications	159,000	40,000	(119,000)	-74.84
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,430,265	6,402,195	(28,070)	-0.44
	<b>Total</b>	<b>\$67,700,380</b>	<b>\$69,460,900</b>	<b>\$1,760,520</b>	<b>2.60</b>
	<b>T. O.</b>	<b>690</b>	<b>729</b>	<b>39</b>	<b>5.65</b>
<b>Department of Transportation and Development</b>	General Fund (Direct)	\$1,487,123	\$0	(\$1,487,123)	-100.00
	Total Interagency Transfers	1,095,746	1,164,763	69,017	6.30
	Fees and Self-generated Revenues	37,921,027	37,327,685	(593,342)	-1.56
	Statutory Dedications	358,597,221	366,432,103	7,834,882	2.18
	Interim Emergency Board	0	0	0	—
	Federal Funds	15,280,266	11,081,597	(4,198,669)	-27.48
	<b>Total</b>	<b>\$414,381,383</b>	<b>\$416,006,148</b>	<b>\$1,624,765</b>	<b>0.39</b>
	<b>T. O.</b>	<b>5,271</b>	<b>5,214</b>	<b>(57)</b>	<b>-1.08</b>
<b>Corrections Services</b>	General Fund (Direct)	\$353,628,630	\$378,079,655	\$24,451,025	6.91
	Total Interagency Transfers	10,451,473	5,364,618	(5,086,855)	-48.67
	Fees and Self-generated Revenues	33,670,630	35,644,785	1,974,155	5.86
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,298,208	6,293,208	(5,000)	-0.08
	<b>Total</b>	<b>\$404,048,941</b>	<b>\$425,382,266</b>	<b>\$21,333,325</b>	<b>5.28</b>
	<b>T. O.</b>	<b>6,268</b>	<b>6,342</b>	<b>74</b>	<b>1.18</b>



## 08C - YOUTH DEVELOPMENT SERVICES

### Comparison of FY04 Existing Operating Budget to FY05 Executive Budget



#### Summary of Significant Changes from FY04 EOB to FY05 Executive Budget

Because of the closure of Swanson-Madison Parish Unit, the total amount of State General Fund in the Office of Youth Development (OYD) shows a net decrease of \$1.8M. However, the total budget (all means of finance) shows an increase of almost \$3M. Individual program adjustments include:

##### Administration Program:

\$2.8M SGF      Transferred from Corrections – Admin. (08-400) for Group Benefits for Retirees  
 \$2.6M IAT      Transferred from Corrections – Admin. (08-400) for Juvenile Grants

##### Swanson-Madison:

**(\$13.7M SGF)**      In accordance with Act 1225 of 2003, closure of Swanson-Madison Parish Unit (Tallulah) and creation of Steve Hoyle Rehabilitation Center, an adult facility. Funding for Hoyle includes operating costs (\$9.7M), lease payments (\$3.4M), and risk management (\$0.6M).

##### Swanson-Monroe:

\$0.5M      Added funding for transfer of Louisiana Intensive Training and Education (LITE) Program from Swanson-Madison (Tallulah)

##### Contract Services Program:

\$3.7M SGF      Added savings from Special School District #2 (19-699)  
 \$1.9M SGF      Added savings from Swanson-Madison (Tallulah)  
 \$1.2M IAT      Added Federal Title IV-E Funds  
 \$0.7M Stat. Ded.      Added Youthful Offender Management Fund

Note: This program provides community-based residential and non-residential programs for juvenile offenders. Total increase in Contract Services is \$7.3M, or 26.6% increase from Existing Operating Budget.



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Public Safety Services</b>	General Fund (Direct)	\$5,115,324	\$0	(\$5,115,324)	-100.00
	Total Interagency Transfers	34,754,063	35,693,742	939,679	2.70
	Fees and Self-generated Revenues	100,833,846	103,847,047	3,013,201	2.99
	Statutory Dedications	154,947,297	150,340,778	(4,606,519)	-2.97
	Interim Emergency Board	12,545	0	(12,545)	-100.00
	Federal Funds	45,994,037	19,547,257	(26,446,780)	-57.50
	<b>Total</b>	\$341,657,112	\$309,428,824	(\$32,228,288)	-9.43
	<b>T. O.</b>	2,888	2,887	(1)	-0.03
<b>Youth Development Services</b>	General Fund (Direct)	\$116,397,270	\$114,557,924	(\$1,839,346)	-1.58
	Total Interagency Transfers	11,071,662	14,076,788	3,005,126	27.14
	Fees and Self-generated Revenues	257,980	258,550	570	0.22
	Statutory Dedications	839,270	2,563,258	1,723,988	205.42
	Interim Emergency Board	0	0	0	—
	Federal Funds	388,309	388,309	0	0.00
	<b>Total</b>	\$128,954,491	\$131,844,829	\$2,890,338	2.24
	<b>T. O.</b>	1,650	1,362	(288)	-17.45
<b>Department of Health and Hospitals</b>	General Fund (Direct)	\$1,065,858,012	\$1,067,076,365	\$1,218,353	0.11
	Total Interagency Transfers	410,685,021	538,471,546	127,786,525	31.12
	Fees and Self-generated Revenues	374,610,198	393,834,438	19,224,240	5.13
	Statutory Dedications	178,965,017	274,009,313	95,044,296	53.11
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,953,900,304	3,987,814,196	33,913,892	0.86
	<b>Total</b>	\$5,984,018,552	\$6,261,205,858	\$277,187,306	4.63
	<b>T. O.</b>	12,842	12,453	(389)	-3.03
<b>Department of Social Services</b>	General Fund (Direct)	\$189,359,173	\$192,959,002	\$3,599,829	1.90
	Total Interagency Transfers	87,285,350	62,218,090	(25,067,260)	-28.72
	Fees and Self-generated Revenues	15,950,312	15,904,064	(46,248)	-0.29
	Statutory Dedications	10,234,202	8,650,261	(1,583,941)	-15.48
	Interim Emergency Board	0	0	0	—
	Federal Funds	772,640,892	615,901,190	(156,739,702)	-20.29
	<b>Total</b>	\$1,075,469,929	\$895,632,607	(\$179,837,322)	-16.72
	<b>T. O.</b>	5,324	5,324	0	0.00
<b>Department of Natural Resources</b>	General Fund (Direct)	\$8,473,559	\$7,955,496	(\$518,063)	-6.11
	Total Interagency Transfers	10,138,873	10,933,382	794,509	7.84
	Fees and Self-generated Revenues	417,457	390,456	(27,001)	-6.47
	Statutory Dedications	100,908,906	73,079,635	(27,829,271)	-27.58
	Interim Emergency Board	0	0	0	—
	Federal Funds	67,703,254	44,144,697	(23,558,557)	-34.80
	<b>Total</b>	\$187,642,049	\$136,503,666	(\$51,138,383)	-27.25
	<b>T. O.</b>	505	505	0	0.00



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Department of Revenue</b>	General Fund (Direct)	\$41,861,030	\$44,444,420	\$2,583,390	6.17
	Total Interagency Transfers	248,146	248,146	0	0.00
	Fees and Self-generated Revenues	38,202,730	40,186,041	1,983,311	5.19
	Statutory Dedications	480,000	630,000	150,000	31.25
	Interim Emergency Board	0	0	0	—
	Federal Funds	365,000	365,000	0	0.00
	<b>Total</b>	<b>\$81,156,906</b>	<b>\$85,873,607</b>	<b>\$4,716,701</b>	<b>5.81</b>
	<b>T. O.</b>	<b>942</b>	<b>942</b>	<b>0</b>	<b>0.00</b>
<b>Department of Environmental Quality</b>	General Fund (Direct)	\$12,827,475	\$7,500,000	(\$5,327,475)	-41.53
	Total Interagency Transfers	975,447	16,967	(958,480)	-98.26
	Fees and Self-generated Revenues	515,000	515,000	0	0.00
	Statutory Dedications	108,420,460	115,071,816	6,651,356	6.13
	Interim Emergency Board	0	0	0	—
	Federal Funds	16,018,720	17,658,503	1,639,783	10.24
	<b>Total</b>	<b>\$138,757,102</b>	<b>\$140,762,286</b>	<b>\$2,005,184</b>	<b>1.45</b>
	<b>T. O.</b>	<b>1,010</b>	<b>1,013</b>	<b>3</b>	<b>0.30</b>
<b>Department of Labor</b>	General Fund (Direct)	\$2,054,474	\$0	(\$2,054,474)	-100.00
	Total Interagency Transfers	2,675,653	2,937,746	262,093	9.80
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	89,939,698	91,923,566	1,983,868	2.21
	Interim Emergency Board	0	0	0	—
	Federal Funds	135,444,237	139,655,718	4,211,481	3.11
	<b>Total</b>	<b>\$230,114,062</b>	<b>\$234,517,030</b>	<b>\$4,402,968</b>	<b>1.91</b>
	<b>T. O.</b>	<b>1,208</b>	<b>1,208</b>	<b>0</b>	<b>0.00</b>
<b>Department of Wildlife and Fisheries</b>	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	9,681,746	7,591,344	(2,090,402)	-21.59
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	58,622,718	60,936,806	2,314,088	3.95
	Interim Emergency Board	0	0	0	—
	Federal Funds	29,315,998	19,228,093	(10,087,905)	-34.41
	<b>Total</b>	<b>\$97,620,462</b>	<b>\$87,756,243</b>	<b>(\$9,864,219)</b>	<b>-10.10</b>
	<b>T. O.</b>	<b>792</b>	<b>793</b>	<b>1</b>	<b>0.13</b>
<b>Department of Civil Service</b>	General Fund (Direct)	\$1,830,996	\$2,048,050	\$217,054	11.85
	Total Interagency Transfers	9,380,126	9,838,439	458,313	4.89
	Fees and Self-generated Revenues	579,114	617,296	38,182	6.59
	Statutory Dedications	1,170,881	1,297,652	126,771	10.83
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$12,961,117</b>	<b>\$13,801,437</b>	<b>\$840,320</b>	<b>6.48</b>
	<b>T. O.</b>	<b>174</b>	<b>176</b>	<b>2</b>	<b>1.15</b>



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Retirement Systems</b>	General Fund (Direct)	\$1,066,108	\$1,752,134	\$686,026	64.35
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$1,066,108	\$1,752,134	\$686,026	64.35
	<b>T. O.</b>	0	0	0	—
<b>Higher Education</b>	General Fund (Direct)	\$1,038,923,443	\$1,039,257,973	\$334,530	0.03
	Total Interagency Transfers	289,207,683	373,602,262	84,394,579	29.18
	Fees and Self-generated Revenues	630,326,948	639,171,059	8,844,111	1.40
	Statutory Dedications	137,933,779	131,543,413	(6,390,366)	-4.63
	Interim Emergency Board	627,877	0	(627,877)	-100.00
	Federal Funds	124,571,527	126,946,269	2,374,742	1.91
	<b>Total</b>	\$2,221,591,257	\$2,310,520,976	\$88,929,719	4.00
	<b>T. O.</b>	159	159	0	0.00
<b>Special Schools and Commissions</b>	General Fund (Direct)	\$133,993,833	\$142,516,272	\$8,522,439	6.36
	Total Interagency Transfers	12,144,119	13,547,521	1,403,402	11.56
	Fees and Self-generated Revenues	1,302,394	1,297,394	(5,000)	-0.38
	Statutory Dedications	51,746,191	51,331,362	(414,829)	-0.80
	Interim Emergency Board	0	0	0	—
	Federal Funds	41,135,535	41,071,526	(64,009)	-0.16
	<b>Total</b>	\$240,322,072	\$249,764,075	\$9,442,003	3.93
	<b>T. O.</b>	1,045	1,077	32	3.06
<b>Department of Education</b>	General Fund (Direct)	\$2,366,501,460	\$2,574,002,781	\$207,501,321	8.77
	Total Interagency Transfers	129,618,074	71,998,104	(57,619,970)	-44.45
	Fees and Self-generated Revenues	3,743,110	2,514,727	(1,228,383)	-32.82
	Statutory Dedications	222,456,898	222,615,897	158,999	0.07
	Interim Emergency Board	0	0	0	—
	Federal Funds	947,016,164	812,807,509	(134,208,655)	-14.17
	<b>Total</b>	\$3,669,335,706	\$3,683,939,018	\$14,603,312	0.40
	<b>T. O.</b>	1,019	882	(137)	-13.44
<b>LSU Health Care Services Division</b>	General Fund (Direct)	\$68,121,034	\$65,647,765	(\$2,473,269)	-3.63
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$68,121,034	\$65,647,765	(\$2,473,269)	-3.63
	<b>T. O.</b>	0	0	0	—



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Other Requirements</b>	General Fund (Direct)	\$263,079,306	\$260,577,850	(\$2,501,456)	-0.95
	Total Interagency Transfers	36,261,000	37,221,495	960,495	2.65
	Fees and Self-generated Revenues	155,433	205,560	50,127	32.25
	Statutory Dedications	209,100,451	207,231,451	(1,869,000)	-0.89
	Interim Emergency Board	1,053,308	0	(1,053,308)	-100.00
	Federal Funds	0	0	0	—
	<b>Total</b>	\$509,649,498	\$505,236,356	(\$4,413,142)	-0.87
	<b>T. O.</b>	0	0	0	—
<b>Ancillary Appropriations</b>	General Fund (Direct)	\$465,108	\$0	(\$465,108)	-100.00
	Total Interagency Transfers	251,851,762	265,557,238	13,705,476	5.44
	Fees and Self-generated Revenues	968,729,510	1,088,650,554	119,921,044	12.38
	Statutory Dedications	89,000,000	89,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	9,347,359	8,335,317	(1,012,042)	-10.83
	<b>Total</b>	\$1,319,393,739	\$1,451,543,109	\$132,149,370	10.02
	<b>T. O.</b>	965	966	1	0.10
<b>Non-Appropriated Requirements</b>	General Fund (Direct)	\$345,912,492	\$361,090,282	\$15,177,790	4.39
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	71,600,000	77,600,000	6,000,000	8.38
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$417,512,492	\$438,690,282	\$21,177,790	5.07
	<b>T. O.</b>	0	0	0	—
<b>Judicial Expense</b>	General Fund (Direct)	\$95,119,393	\$95,119,393	\$0	0.00
	Total Interagency Transfers	9,830,000	0	(9,830,000)	-100.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	5,741,949	5,741,949	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$110,691,342	\$100,861,342	(\$9,830,000)	-8.88
	<b>T. O.</b>	0	0	0	—
<b>Legislative Expense</b>	General Fund (Direct)	\$56,026,715	\$52,940,129	(\$3,086,586)	-5.51
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	8,913,988	8,913,988	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$64,940,703	\$61,854,117	(\$3,086,586)	-4.75
	<b>T. O.</b>	0	0	0	—



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB	Percent of Change
<b>Special Acts Expense</b>	General Fund (Direct)	\$19,200,003	\$0	(\$19,200,003)	-100.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$19,200,003	\$0	(\$19,200,003)	-100.00
	<b>T. O.</b>	0	0	0	—
<b>Capital Outlay</b>	General Fund (Direct)	\$24,560,080	\$0	(\$24,560,080)	-100.00
	Total Interagency Transfers	16,000,000	18,000,000	2,000,000	12.50
	Fees and Self-generated Revenues	94,811,922	123,174,990	28,363,068	29.92
	Statutory Dedications	696,997,000	669,400,000	(27,597,000)	-3.96
	Interim Emergency Board	0	0	0	—
	Federal Funds	87,860,815	24,602,525	(63,258,290)	-72.00
	<b>Total</b>	\$920,229,817	\$835,177,515	(\$85,052,302)	-9.24
	<b>T. O.</b>	0	0	0	—



